

DEPARTMENT OF ENERGY
FY 2002 CONGRESSIONAL BUDGET REQUEST

FOSSIL ENERGY RESEARCH AND DEVELOPMENT

PROGRAM DIRECTION AND MANAGEMENT SUPPORT

I. **Mission Supporting Goals and Objectives:**

This activity provides funding for salaries, benefits and overhead expenses for management of the Fossil Energy program at Headquarters and the National Energy Technology Laboratory (NETL), with sites in Morgantown, WV, Pittsburgh, PA and Tulsa, OK. The Headquarters staff is responsible for overall direction of the programs that includes implementing DOE policy, communicating guidance consistent with that policy to the FE field offices, establishing program objectives, developing program plans and evaluating alternative program strategies, developing and defending budget requests to the Office of Management and Budget and to Congress, reviewing procurement plans, monitoring work progress, and approving revisions in work plans as required to attain program goals. The NETL performs the day-to-day project management functions of assigned programmatic areas that include monitoring Fossil Energy contracts and National Laboratory activities, developing project budgets, implementing procurement plans, and other program and site support activities necessary to achieve program objectives.

II. A. **Funding Schedule:**

<u>Activity</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>\$Change</u>	<u>%Change</u>
Headquarters Program Direction					
Salaries and Benefits	\$9,662	\$10,677	\$8,750	\$-1,927	-18%
Travel	489	488	450	-38	-8%
Contract Services	<u>5,865</u>	<u>5,765</u>	<u>5,500</u>	<u>-265</u>	<u>-5%</u>
Subtotal, Headquarters Program Direction	16,016	16,930	14,700	-2,230	-13%

II. A. **Funding Schedule:** PROGRAM DIRECTION AND MANAGEMENT SUPPORT

<u>Activity</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>\$Change</u>	<u>%Change</u>
Field Program Direction					
Salaries and Benefits	29,152	31,017	27,806	-3,211	-10%
Travel	1,398	1,394	1,254	-140	-10%
Contract Services	<u>28,913</u>	<u>30,745</u>	<u>26,240</u>	<u>-4,505</u>	<u>-15%</u>
Subtotal, Field Program Direction	<u>59,463</u>	<u>63,156</u>	<u>55,300</u>	<u>-7,856</u>	<u>-12%</u>
Total, Program Direction and Management Support	<u>\$75,479</u>	<u>\$80,086</u>	<u>\$70,000</u>	<u>\$-10,086</u>	<u>-13%</u>

II. B. **Laboratory and Facility Funding Schedule:**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>\$Change</u>	<u>%Change</u>
National Energy Technology Laboratory	59,463	63,156	55,300	-7,856	-12%
All Other	<u>16,016</u>	<u>16,930</u>	<u>14,700</u>	<u>-2,230</u>	<u>-13%</u>
Total, Program Direction and Management Support	<u>\$75,479</u>	<u>\$80,086</u>	<u>\$70,000</u>	<u>\$-10,086</u>	<u>-13%</u>

III. **Performance Summary:** PROGRAM DIRECTION AND MANAGEMENT SUPPORT

<u>Activity</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Headquarters Program Direction - Salaries and Benefits	Provide funds for 105 FTE's at Headquarters. This staff implements and communicates policy to the ETC's, sets program objectives, develops program plans and evaluates alternative strategies;	Provide funds for 110 FTE's at Headquarters. This staff implements and communicates policy to the ETC's, sets program objectives, develops program plans and evaluates alternative strategies;	Provide funds for 80 FTE's at Headquarters. This staff implements and communicates policy to the ETC's, sets program objectives, develops program plans and evaluates alternative strategies;

III. **Performance Summary**: PROGRAM DIRECTION AND MANAGEMENT SUPPORT

Activity	FY 2000	FY 2001	FY 2002
Headquarters Program Direction - Salaries and Benefits (Cont'd)	develops and defends budget requests; approves procurement plans; and monitors work progress. (\$9,662)	develops and defends budget requests; approves procurement plans; and monitors work progress. (\$10,677)	develops and defends budget requests; approves procurement plans; and monitors work progress. (\$8,750)
	\$9,662	\$10,677	\$8,750
Travel	Provide funds for travel in support of the activities stated above. Both domestic and international travel are conducted. (\$489)	Provide funds for travel in support of the activities stated above. Both domestic and international travel are conducted. (\$488)	Provide funds for travel in support of the activities stated above. Both domestic and international travel are conducted. (\$450)
	\$489	\$488	\$450
Headquarters Program Direction - Contract Services	Provide for contractual services that are generic to the entire FE program. Included are items such as computer services, technical and management support services. (\$1,200) (TBD)	Provide for contractual services that are generic to the entire FE program. Included are items such as computer services, technical and management support services. (\$1,425) (TBD)	Provide for contractual services that are generic to the entire FE program. Included are items such as computer services, technical and management support services. (\$1,200) (TBD)
	Fund SBIR in the amount of \$6,917 from prior year and/or various R&D program funds within the Fossil Energy R&D account. (\$0)	Fund SBIR in the amount of \$6,542 from prior year and/or various R&D program funds within the Fossil Energy R&D account. (\$0)	Fund SBIR in the amount of \$6,486 from prior year and/or various R&D program funds within the Fossil Energy R&D account. (\$0)

III. **Performance Summary**: PROGRAM DIRECTION AND MANAGEMENT SUPPORT

<u>Activity</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Headquarters Program Direction - Contract Services (Cont'd)	<p>Fund the Small Business Technology Transfer (STTR) in the amount of \$493 from prior year and/or various R&D program funds within the Fossil Energy R&D account. (\$0)</p> <p>Provide for the operation, maintenance and upgrading of FE headquarters-wide network and desktop workstation computer systems and televideo units. (\$1,035)</p> <p>Provide for printing services. (\$80) (TIC)</p> <p>Upgrade electronic records management systems. (\$100)</p> <p>Provide working capital fund. (\$3,450)</p> <p>\$5,865</p>	<p>Fund the Small Business Technology Transfer (STTR) in the amount of \$397 from prior year and/or various R&D program funds within the Fossil Energy R&D account. (\$0)</p> <p>Provide for the operation, maintenance and upgrading of FE headquarters-wide network and desktop workstation computer systems and televideo units. (\$748)</p> <p>Provide for printing services. (\$50) (TIC)</p> <p>Upgrade electronic records management systems. (\$100)</p> <p>Provide working capital fund. (\$3,442)</p> <p>\$5,765</p>	<p>Fund the Small Business Technology Transfer (STTR) in the amount of \$374 from prior year and/or various R&D program funds within the Fossil Energy R&D account. (\$0)</p> <p>Provide for the operation, maintenance and upgrading of FE headquarters-wide network and desktop workstation computer systems and televideo units. (\$800)</p> <p>Provide for printing services. (\$0) (TIC)</p> <p>Upgrade electronic records management systems. (\$0)</p> <p>Provide working capital fund. (\$3,500)</p> <p>\$5,500</p>

III. **Performance Summary**: PROGRAM DIRECTION AND MANAGEMENT SUPPORT

Activity	FY 2000	FY 2001	FY 2002
Headquarters Program Direction, Subtotal	\$16,016	\$16,930	\$14,700
Field Program Direction Salaries and Benefits	Provide funds for NETL staff of 324 FTEs. Activities of the staff include project management, product development, contract management, and other service activities related to program and site support. It is anticipated that 9 FTEs of the 339 FTEs will be paid via reimbursable agreements, therefore, salaries and benefits associated with these FTEs are not included in the budget estimate. (\$29,152)	Provide funds for NETL staff of 339 FTEs. Activities of the staff include project management, product development, contract management, and other service activities related to program and site support. It is anticipated that 9 FTEs of the 339 FTEs will be paid via reimbursable agreements, therefore, salaries and benefits associated with these FTEs are not included in the budget estimate. (\$31,017)	Provide funds for NETL staff of 281 FTEs. Activities of the staff include project management, product development, contract management, and other service activities related to program and site support. It is anticipated that 9 FTEs of the 281 FTEs will be paid via reimbursable agreements, therefore, salaries and benefits associated with these FTEs are not included in the budget estimate. (\$27,806)
	\$29,152	\$31,017	\$27,806
Travel	Provide funds for travel in support of the above activities in the attainment of program goals, both on the domestic front and abroad. (\$1,398)	Provide funds for travel in support of the above activities in the attainment of program goals, both on the domestic front and abroad. (\$1,394)	Provide funds for travel in support of the above activities in the attainment of program goals, both on the domestic front and abroad. (\$1,254)
	\$1,398	\$1,394	\$1,254

III. **Performance Summary**: PROGRAM DIRECTION AND MANAGEMENT SUPPORT

<u>Activity</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Contract Services	Provide substantial funding of facility operations, maintenance, finance, information automation, administrative, management and technical support. (\$28,913)	Provide substantial funding of facility operations, maintenance, finance, information automation, administrative, management and technical support. (\$30,745)	Provide funding for facility operations, maintenance, finance, information automation, administrative, management and technical support. (\$26,240)
	\$28,913	\$30,745	\$26,240
Field Program Direction, Subtotal	\$59,463	\$63,156	\$55,300
Program Direction and Management Support, Total	\$75,479	\$80,086	\$70,000